



# Departmental Quarterly Performance Report

**Department Name: Miami-Dade Police Department**



**Reporting Period:  
FY2003/2004  
First Quarter**

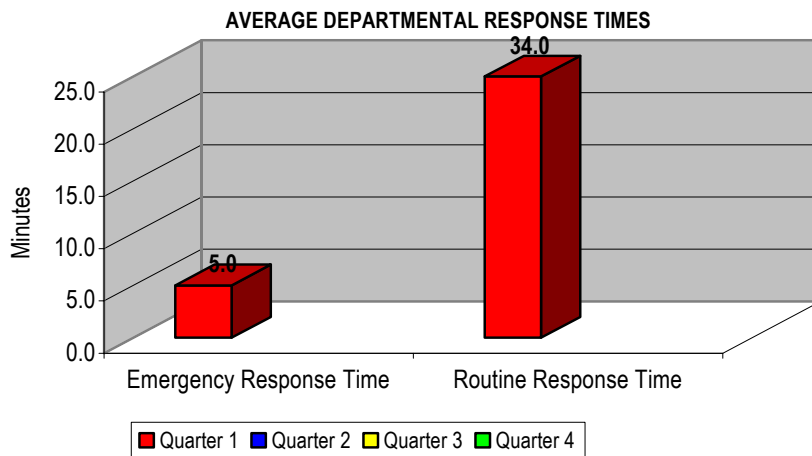


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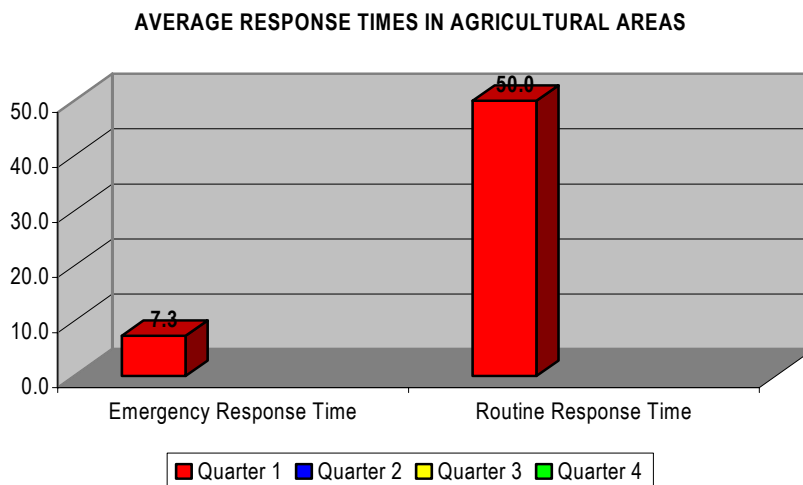
**MAJOR PERFORMANCE INITIATIVES**

County Mgr. Priority (Circle One): *People* (Service) Technology Fiscal Responsibility



- ☒ Strategic Plan  
☒ Business Plan  
☒ Budgeted Priorities  
☐ Customer Service  
☐ ECC Project  
☐ Workforce Dev.  
☐ Audit Response  
☐ Other \_\_\_\_\_  
 (Describe)

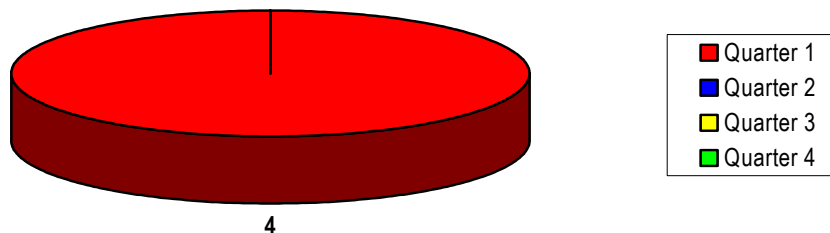
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☐ Other \_\_\_\_\_  
 (Describe)

County Mgr. Priority (Circle One): *People* (Service) Technology Fiscal Responsibility

**NUMBER OF HOSPITALS PARTICIPATING IN CHILD IDENTIFICATION PROGRAM**

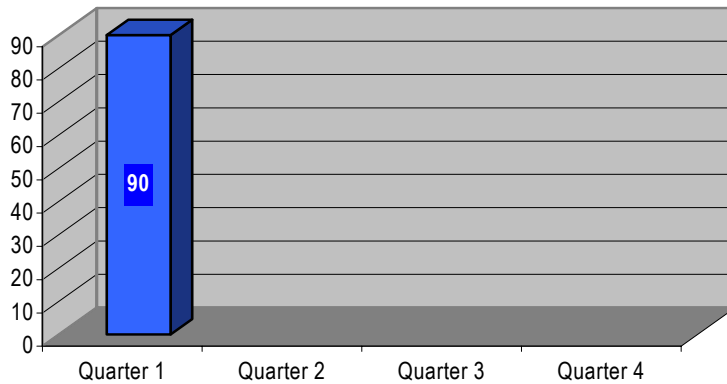


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 (Describe)

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County Mgr. Priority (Circle One): *People (Service) Technology Fiscal Responsibility*

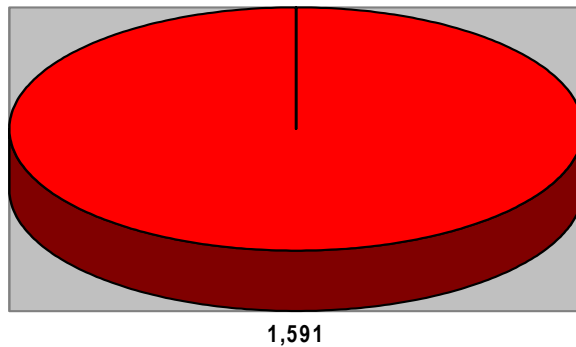
**NUMBER OF MINUTES FOR THE DEPLOYMENT OF MISSING CHILDREN INFORMATION**



- ☒ *Strategic Plan*
- ☒ *Business Plan*
- ☐ *Budgeted Priorities*
- ☐ *Customer Service*
- ☐ *ECC Project*
- ☐ *Workforce Dev.*
- ☐ *Audit Response*
- ☐ *Other* \_\_\_\_\_  
*(Describe)*

County Mgr. Priority (Circle One): *People (Service) Technology Fiscal Responsibility*

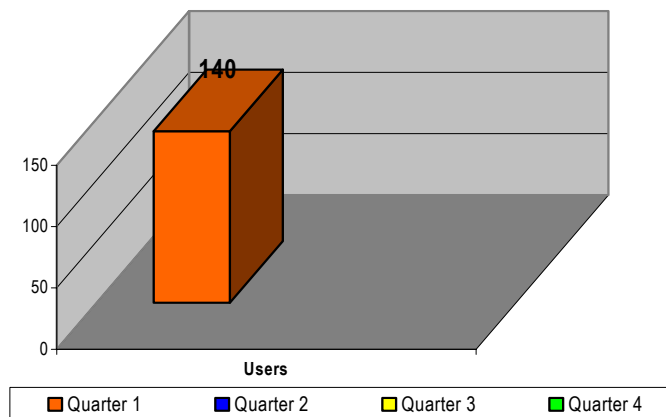
**NUMBER OF PARTICIPANTS IN DEPARTMENTAL SPONSORED CHILD IDENTIFICATION PROGRAM**



- ☒ *Strategic Plan*
- ☒ *Business Plan*
- ☐ *Budgeted Priorities*
- ☐ *Customer Service*
- ☐ *Workforce Dev.*
- ☐ *ECC Project*
- ☐ *Audit Response*
- ☐ *Other* \_\_\_\_\_  
*(Describe)*

County Mgr. Priority (Circle One): *People Service (Technology) Fiscal Responsibility*

**NUMBER OF TASER WEAPONS ISSUED**

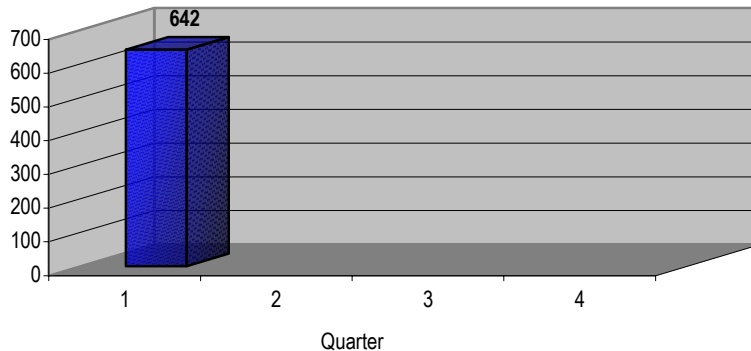


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- ☒ *Business Plan*
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- ☐ *Other* \_\_\_\_\_  
*(Describe)*

**Departmental Quarterly Performance Report**  
**Department Name: Miami-Dade Police Department**  
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County Mgr. Priority (Circle One): *(People)* Service Technology Fiscal Responsibility

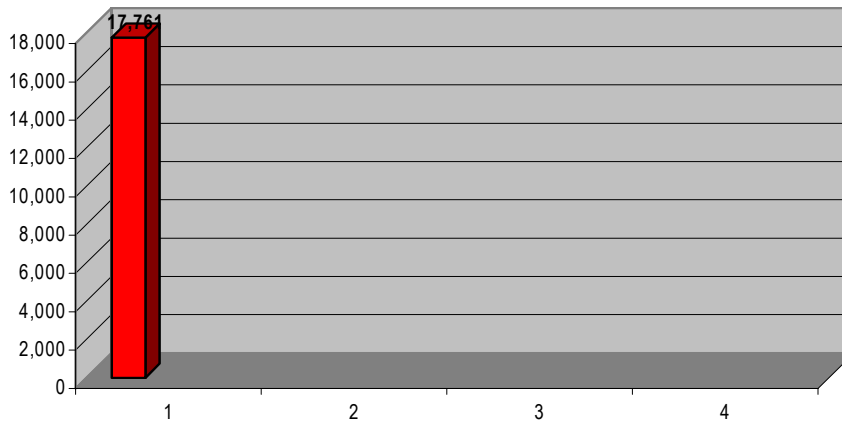
**NUMBER OF COMMUNITY MEETINGS ATTENDED BY DISTRICTS**



- ☒ Strategic Plan
- ☒ Business Plan
- ☐ Budgeted Priorities
- ☒ Customer Service
- ☐ Workforce Dev.
- ☐ ECC Project
- ☐ Audit Response
- ☐ Other \_\_\_\_\_  
(Describe)

County Mgr. Priority (Circle One): *People (Service)* Technology Fiscal Responsibility

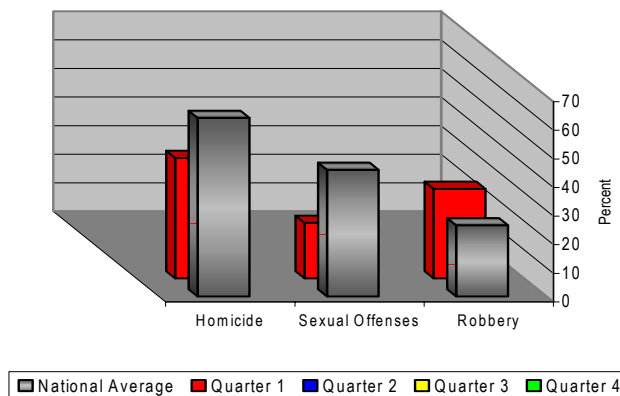
**NUMBER OF INCIDENTS OF PART 1 CRIMES**



- ☒ Strategic Plan
- ☒ Business Plan
- ☒ Budgeted Priorities
- ☐ Customer Service
- ☐ Workforce Dev.
- ☐ ECC Project
- ☐ Audit Response
- ☐ Other \_\_\_\_\_  
(Describe)

County Mgr. Priority (Circle One): *People (Service)* Technology Fiscal Responsibility

**CLEARANCE RATES FOR PART 1 VIOLENT CRIMES**

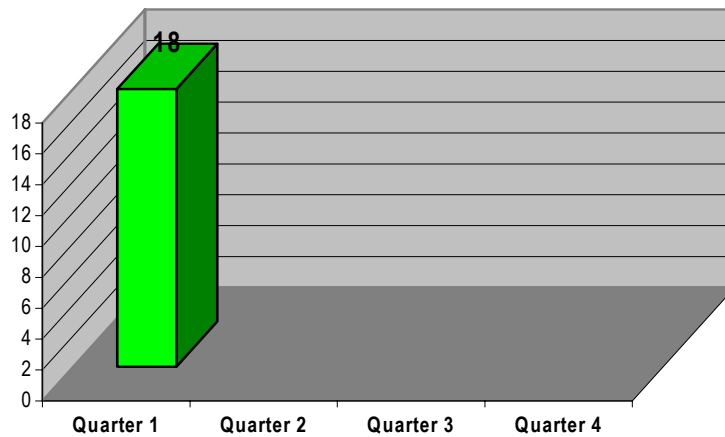


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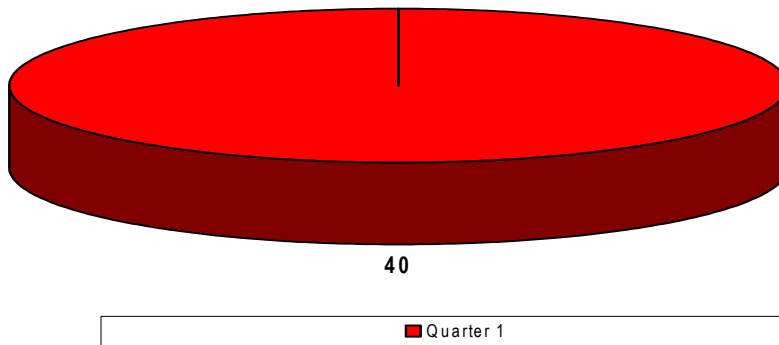
**NUMBER OF STREET GANG ENFORCEMENT SWEEPS**



- ☒ *Strategic Plan*
- ☒ *Business Plan*
- ☒ *Budgeted Priorities*
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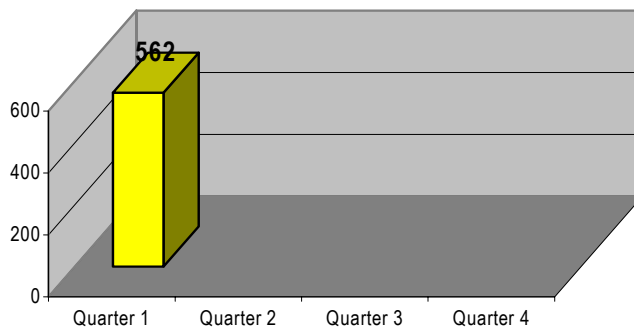
**NUMBER OF WARRANTS ENFORCEMENT SWEEPS**



- ☒ *Strategic Plan*
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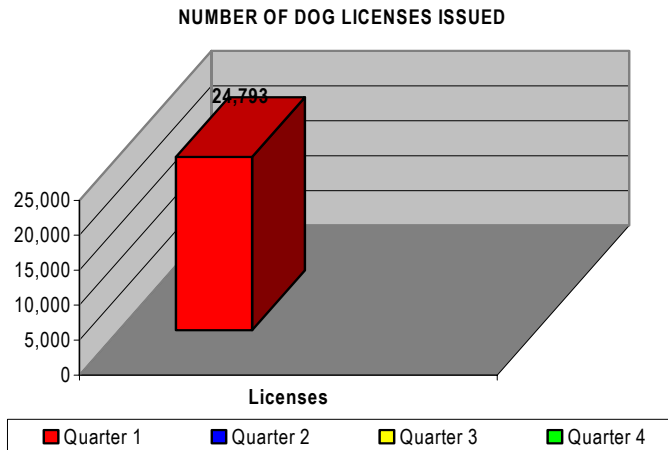
**NUMBER OF AUTO BODY SHOPS INSPECTED**



- ☒ *Strategic Plan*
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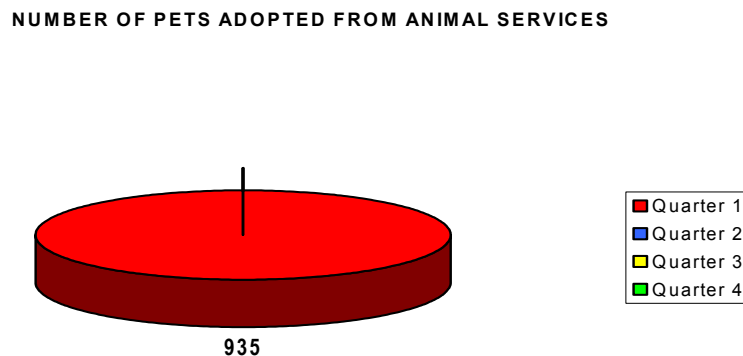
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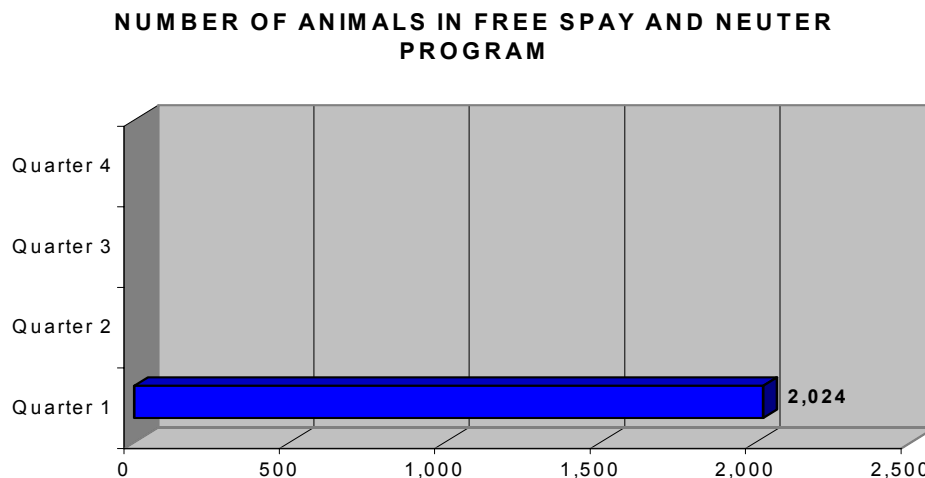
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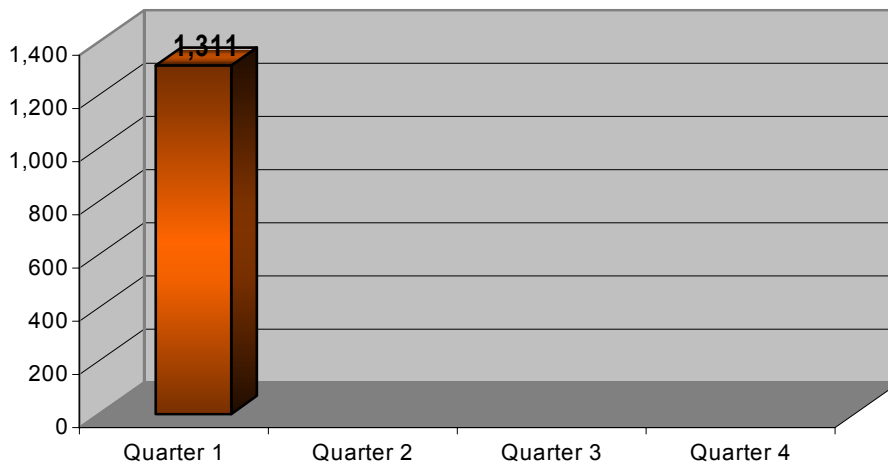


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**NUMBER OF DEAD AND NUISANCE ANIMALS REMOVED FROM PUBLIC AREAS**



- ☒ *Strategic Plan*  
☒ *Business Plan*  
☐ *Budgeted Priorities*  
☒ *Customer Service*  
☐ *Workforce Dev.*  
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☐ *Audit Response*  
☐ *Other* \_\_\_\_\_  
*(Describe)*

**PERSONNEL SUMMARY**

***A. Filled/Vacancy Report (As of December 2003)***

NUMBER OF FULL-TIME POSITIONS	Filled as of September 30 of Prior Year	Current Year Budget	Actual Number of Filled and Vacant positions at the end of each quarter (Excludes MIA)							
			Quarter 1		Quarter 2		Quarter 3		Quarter 4	
			Filled	Vacant	Filled	Vacant	Filled	Vacant	Filled	Vacant
Sworn	2,951	3,021	2,953	68						
Non Sworn	1,331	1,531	1,354	177						
Total	4,282	4,552	4,307	245						

\* Public Safety Departments should report the sworn versus non-sworn personnel separately and departments with significant part-time, temporary or seasonal help should report these separately.

**Notes:**

***A. Key Vacancies***

- Budgeted attrition level for non-sworn positions is approximately 160 vacancies daily.
- The following are examples of non-sworn vacancies that are considered operational in nature or provide direct support to operational entities and are considered key positions throughout the Department.
  - 7 Police Crime Analysis Specialists
  - Three Victim Services Coordinators
  - Four Intelligence Analysts

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- 10 Police Records Specialists
- Two Warrants Technicians
- 35 Communications Bureau Positions
- Two Systems Analyst Programmers

***B. Turnover Issues***

- None

***C. Skill/Hiring Issues***

- The Training Bureau currently has 144 trainees undergoing Basic Law Enforcement training courses.
- The Department values training for its employees. Below is a list of some of the in-service training courses that were scheduled during the First Quarter:
  - Chaplains CPR Course
  - Middle Management
  - Commercial Motor Vehicle Enforcement
  - Dealing with Terrorism
  - Human Diversity
  - Less Than Lethal Weapons
  - K-9 Inservice
  - FTAA Security Detail
  - CUT Team Refresher
  - E-Police
  - Physical Evidence
  - Verbal Judo
  - REID Interview and Interrogation
  - Surveillance Photography
  - Payroll, FAMIS and Budget Preparation
  - Power of Positive Thinking
  - Cargo Theft Seminar

***E. Part-time, Temporary and Seasonal Personnel***

***(Including the number of temporaries long-term with the Department)***

- The Department has 85 filled part-time positions in the general fund.
- Temporary help is utilized for the registration of false alarm for unincorporated Miami-Dade County and other ad-hoc projects such as the development of the Free Trade Area of the Americas Cost Analysis.



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**FINANCIAL PERFORMANCE (ALL DOLLARS IN THOUSANDS) AS OF FAMIS 12/31/03**

	PRIOR YEAR  Actual	Total Annual Budget	CURRENT FISCAL YEAR					
			First Quarter		Year-to-date			
			Budget	Actual	Budget	Actual	\$ Variance	% of Actual Budget
<b>General Fund Revenue</b>								
Charges for Service	\$4,281	\$6,387	\$1,597	\$865	\$6,387	\$1,597	(\$4,790)	25%
Fines and Forfeitures	\$124	\$200	\$50	\$6	\$200	\$50	(\$150)	25%
Miscellaneous	\$1,281	\$965	\$241	\$285	\$965	\$241	(\$724)	25%
<b>Total</b>	<b>\$5,686</b>	<b>\$7,552</b>	<b>\$1,888</b>	<b>\$1,156</b>	<b>\$7,552</b>	<b>\$1,888</b>	<b>(\$5,664)</b>	<b>25%</b>
<b>General Fund Expenditure</b>								
Personnel	\$331,900	\$357,101	\$89,275	\$92,561	\$357,101	\$89,275	(\$267,826)	25%
Operating	\$62,967	\$62,615	\$15,654	\$18,268	\$62,615	\$15,654	(\$46,961)	25%
Capital	\$2,374	\$3,081	\$770	\$310	\$3,081	\$770	(\$2,311)	25%
<b>Total</b>	<b>\$397,241</b>	<b>\$422,797</b>	<b>\$105,699</b>	<b>\$111,139</b>	<b>\$422,797</b>	<b>\$105,699</b>	<b>(\$317,098)</b>	<b>25%</b>
<b>E-911 Revenue</b>								
Landline Fee	\$8,030	\$10,047	\$2,512	\$1,871	\$10,047	\$2,512	(\$7,535)	25%
Wireless Fee	\$3,243	\$9,210	\$2,303	\$1,176	\$9,210	\$2,303	(\$6,908)	25%
<b>Total</b>	<b>\$11,273</b>	<b>\$19,257</b>	<b>\$4,814</b>	<b>\$3,047</b>	<b>\$19,257</b>	<b>\$4,814</b>	<b>(\$14,443)</b>	<b>25%</b>
<b>E-911 Expenditure</b>								
Personnel	\$4,756	\$4,196	\$1,049	\$50	\$4,196	\$1,049	(\$3,147)	25%
Operating	\$4,691	\$4,435	\$1,109	\$812	\$4,435	\$1,109	(\$3,326)	25%
Wireless Operating	\$1,330	\$1,770	\$0	\$240	\$1,770	\$0	(\$1,770)	0%
Capital	\$4,687	\$7,551	\$1,888	\$418	\$7,551	\$1,888	(\$5,663)	25%
<b>Total</b>	<b>\$15,464</b>	<b>\$17,952</b>	<b>\$4,046</b>	<b>\$1,520</b>	<b>\$17,952</b>	<b>\$4,046</b>	<b>(\$13,907)</b>	<b>23%</b>
<b>Other Special Revenue</b>								
Charges for Service	\$99	\$0	\$0	\$19	\$0	\$0	\$0	0%
Fines/Forfeiture	\$1,431	\$1,559	\$390	\$314	\$1,559	\$390	(\$1,169)	25%
Miscellaneous	\$150	\$332	\$83	\$10	\$332	\$83	(\$249)	25%
Other Revenue	\$3,455	\$4,800	\$1,200	\$0	\$4,800	\$1,200	(\$3,600)	25%
<b>Subtotal</b>	<b>\$5,135</b>	<b>\$6,691</b>	<b>\$1,673</b>	<b>\$343</b>	<b>\$6,691</b>	<b>\$1,673</b>	<b>(\$5,018)</b>	<b>25%</b>
<b>Other Special Revenue</b>								
Personnel	\$5,329	\$6,038	\$1,510	\$1,539	\$6,038	\$1,510	(\$4,529)	25%
Operating	\$346	\$631	\$158	\$6	\$631	\$158	(\$473)	25%
Capital	\$9	\$22	\$6	\$0	\$22	\$6	(\$17)	25%
<b>Total</b>	<b>\$5,684</b>	<b>\$6,691</b>	<b>\$1,673</b>	<b>\$1,545</b>	<b>\$6,691</b>	<b>\$1,673</b>	<b>(\$5,018)</b>	<b>25%</b>
<b>Animal Services</b>								
Licenses and Permits	\$3,881	\$4,272	\$1,068	\$863	\$4,272	\$1,068	(\$3,204)	25%
Fines/Forfeiture	\$695	\$400	\$100	\$0	\$400	\$100	(\$300)	25%
Miscellaneous	\$0	\$3	\$1	\$0	\$3	\$1	(\$2)	25%
Other Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>Total</b>	<b>\$4,576</b>	<b>\$4,675</b>	<b>\$1,169</b>	<b>\$863</b>	<b>\$4,675</b>	<b>\$1,169</b>	<b>(\$3,506)</b>	<b>25%</b>
<b>Animal Services</b>								
Personnel	\$4,748	\$4,772	\$1,193	\$1,249	\$4,772	\$1,193	(\$3,579)	25%
Operating	\$195	(\$97)	(\$24)	(\$534)	(\$97)	(\$24)	\$73	25%
Capital	\$8	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>Total</b>	<b>\$4,951</b>	<b>\$4,675</b>	<b>\$1,169</b>	<b>\$715</b>	<b>\$4,675</b>	<b>\$1,169</b>	<b>(\$3,506)</b>	<b>25%</b>

**Comments:**

**General Fund**

- The Department has incurred \$7.6 million in security efforts regarding the Free Trade Area of the Americas Conference held on November 17-21, 2003. The Department is currently preparing reports of financial expenditures for submission to the City of Miami as part of a funding reimbursement mechanism through the U.S. Department of State.
- The Department has currently spent approximately \$49,200 of UMSA general fund in Enhanced Enforcement Initiatives in the City of Miami Gardens since December 1, 2003.
- The Department has also been mandated to purchase a homeland security trailer. The Department will review the feasibility of effectuating the purchase through grant monies.

**E-911**

- E-911 personnel costs are effectuated as a salary/fringe reimbursement to the General Fund at the end of the fiscal year. Budgeted E-911 revenues include carryover from previous years and, therefore, actual revenue receipts will appear to be less than those budgeted.

**Other Special Revenues**

- Other Special Revenue includes school crossing guard, first and second dollar monies.
- Living Wage Ordinance has affected the salary costs for School Crossing Guards causing an increase in unbudgeted personnel costs.

**Animal Services**

- The Animal Services Unit expended all their revenue carryover and trust fund balances in order to meet expenditure levels in Fiscal Year 2002/2003. Animal Services Unit is currently being subsidized by the MDPD general fund budget (\$200,000) as well as a countywide allocation of \$700,000 for the Enhanced Dead Animal Removal Program.
- Anticipated monies in Animal License Fees were anticipated as a result of participation in the Free Spay and Neuter Program. An increase associated with the Free Spay and Neuter Program has not been realized.
- The revenues generated from spay and neuter services (\$75,000) have been eliminated as part of the implementation of the Free Spay and Neuter Program.
- The opening of the South Dade Animal Services Office has not generated additional revenues as anticipated by the Animal Services Unit.

***STATEMENT OF PROJECTION AND OUTLOOK***

**The Department projects to be within authorized budgeted expenditures and projects that available revenues will exceed expenses except as noted below:**

Notes and Issues:

(Summarize any concern or exception which will prohibit the Department from being within authorized budgeted expenditures and available revenues)

- Preliminary general fund projections indicate the Department will meet its budgetary allocation, which is predicated on the reimbursement of all Free Trade Area of the Americas expenditures as well as unbudgeted termination payments.
- The Department will closely monitor the general fund projections on a monthly basis to ensure any areas of concern are addressed.

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- The Animal Services Unit will be observed closely to ensure its ability to meet budgetary expenditure levels. It is anticipated the increase in dog licensing will provide additional revenues to offset the increases in personnel expenses (cost of living, merit increases).

**DEPARTMENT DIRECTOR REVIEW**

The Department Director has reviewed this report in its entirety and agrees with all information presented including the statement of projection and outlook.

\_\_\_\_\_  
Signature  
Department Director

Date\_\_\_\_\_

	PRIOR YEAR Actual	Total Annual	CURRENT FISCAL YEAR					
			First Quarter		Year-to-date			
			Budget	Actual	Budget	Actual	\$ Variance	Actual
<b>General Fund Revenue</b>								
Charges for Service	\$4,281	\$6,387	\$1,597	\$865	\$6,387	\$1,597	(\$4,790)	25%
Fines and Forfeitures	\$124	\$200	\$50	\$6	\$200	\$50	(\$150)	25%
Miscellaneous	\$1,281	\$965	\$241	\$285	\$965	\$241	(\$724)	25%
<b>Total</b>	<b>\$5,686</b>	<b>\$7,552</b>	<b>\$1,888</b>	<b>\$1,156</b>	<b>\$7,552</b>	<b>\$1,888</b>	<b>(\$5,664)</b>	<b>25%</b>
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<b>Total</b>	<b>\$15,464</b>	<b>\$17,952</b>	<b>\$4,046</b>	<b>\$1,520</b>	<b>\$17,952</b>	<b>\$4,046</b>	<b>(\$13,907)</b>	<b>23%</b>
<b>Other Special Revenue</b>								
Charges for Service	\$99	\$0	\$0	\$19	\$0	\$0	\$0	0%
Fines/Forfeiture	\$1,431	\$1,559	\$390	\$314	\$1,559	\$390	(\$1,169)	25%
Miscellaneous	\$150	\$332	\$83	\$10	\$332	\$83	(\$249)	25%
Other Revenue	\$3,455	\$4,800	\$1,200	\$0	\$4,800	\$1,200	(\$3,600)	25%
<b>Subtotal</b>	<b>\$5,135</b>	<b>\$6,691</b>	<b>\$1,673</b>	<b>\$343</b>	<b>\$6,691</b>	<b>\$1,673</b>	<b>(\$5,018)</b>	<b>25%</b>
<b>Other Special Revenue</b>								
Personnel	\$5,329	\$6,038	\$1,510	\$1,539	\$6,038	\$1,510	(\$4,529)	25%
Operating	\$346	\$631	\$158	\$6	\$631	\$158	(\$473)	25%
Capital	\$9	\$22	\$6	\$0	\$22	\$6	(\$17)	25%
<b>Total</b>	<b>\$5,684</b>	<b>\$6,691</b>	<b>\$1,673</b>	<b>\$1,545</b>	<b>\$6,691</b>	<b>\$1,673</b>	<b>(\$5,018)</b>	<b>25%</b>
<b>Animal Services</b>								
Licenses and Permits	\$3,881	\$4,272	\$1,068	\$863	\$4,272	\$1,068	(\$3,204)	25%
Fines/Forfeiture	\$695	\$400	\$100	\$0	\$400	\$100	(\$300)	25%
Miscellaneous	\$0	\$3	\$1	\$0	\$3	\$1	(\$2)	25%
Other Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>Total</b>	<b>\$4,576</b>	<b>\$4,675</b>	<b>\$1,169</b>	<b>\$863</b>	<b>\$4,675</b>	<b>\$1,169</b>	<b>(\$3,506)</b>	<b>25%</b>
<b>Animal Services</b>								
Personnel	\$4,748	\$4,772	\$1,193	\$1,249	\$4,772	\$1,193	(\$3,579)	25%
Operating	\$195	(\$97)	(\$24)	(\$534)	(\$97)	(\$24)	\$73	25%
Capital	\$8	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>Total</b>	<b>\$4,951</b>	<b>\$4,675</b>	<b>\$1,169</b>	<b>\$715</b>	<b>\$4,675</b>	<b>\$1,169</b>	<b>(\$3,506)</b>	<b>25%</b>

#### AVERAGE EMERGENCY AND ROUTINE RESPONSE TIME

	Emergency F	Routine Response Time
Quarter 1	5.0	34.0
Quarter 2		
Quarter 3		
Quarter 4		

#### AVERAGE RESPONSE TIMES IN AGRICULTURAL AREAS

	Emergency F	Routine Response Time
Quarter 1	7.3	50.0
Quarter 2		
Quarter 3		
Quarter 4		

#### NUMBER OF HOSPITALS PARTICIPATING IN CHILD IDENTIFICATION PROGRAM

Quarter 1	4
Quarter 2	
Quarter 3	
Quarter 4	

#### AMOUNT OF TIME FOR DEPLOYMENT OF MISSING CHILDREN INFORMATION

	Minutes
Quarter 1	90
Quarter 2	
Quarter 3	
Quarter 4	

#### NUMBER OF PARTICIPANTS AT DEPARTMENT SPONSORED CHILD ID PROGRAMS

	Participants	Carol City	Cutler Ridge	Doral	Hammocks	Intracoastal	Kendall	Northwest	Northside
Quarter 1	1,591	0	0	214	892	0	185	300	0
Quarter 2									
Quarter 3									
Quarter 4									

#### NUMBER OF COMMUNITY MEETINGS ATTENDED

	Carol City	Cutler Ridge	Doral	Hammocks	Intracoastal	Kendall	Northwest	Northside	
Quarter 1	642	15	58	82	114	136	56	51	130

Quarter 2  
Quarter 3  
Quarter 4

**NUMBER OF INCIDENTS OF PART 1 CRIMES**

Quarter	1	17,761
	2	
	3	
	4	

**MDPD CLEARANCE RATES FOR PART 1 CRIMES COMPARED TO NATIONAL AVERAGE**

	National Ave	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Homicide	62.4	42			
Sexual Offenses	44.3	19			0.3537415
Robbery	24.9	31			

**NUMBER OF WARRANTS ENFORCEMENT SWEEPS**

	Sweeps
Quarter 1	40
Quarter 2	
Quarter 3	
Quarter 4	

**NUMBER OF STREET GAND ENFORCEMENT SWEEPS**

	Sweeps
Quarter 1	18
Quarter 2	
Quarter 3	
Quarter 4	

#### NUMBER OF BODY SHOP INSPECTIONS

	Inspections
Quarter 1	562
Quarter 2	
Quarter 3	
Quarter 4	

#### NUMBER OF DOG LICENSES ISSUED

	Licenses
Quarter 1	24,793
Quarter 2	
Quarter 3	
Quarter 4	

#### NUMBER OF PET ADOPTIONS

	Adopted Pets
Quarter 1	935
Quarter 2	
Quarter 3	
Quarter 4	

#### NUMBER OF ANIMALS SPAYED AND NEUTERED

	Participants
Quarter 1	2,024
Quarter 2	
Quarter 3	
Quarter 4	

#### NUMBER OF DEAD AND NUISANCE ANIMALS REMOVED FROM PUBLIC AREAS

	Animals Removed
Quarter 1	1,311
Quarter 2	
Quarter 3	
Quarter 4	